

CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: NONDEPARTMENTAL

ACTIVITY NO.: 110-85

NONDEPARTMENTAL SUMMARY PAGE

The Nondepartmental Section of the General Fund is comprised of budgeted expenditures which are not directly related to the operation of the various departments, such as expenditures for employee benefits and expenditures affecting more than one department. These expenditures are combined for ease of administration and control.

The following is a summary of the Nondepartmental 1983 actual expenditures and the 1984 and 1985 budgets.

<u>Program</u>	<u>1983 Actual</u>	<u>1984 Budget</u>	<u>1985 Budget</u>
Bicycle Safety Program	\$ 6,790	\$ 9,000	\$ 9,000
Election Expense	56,666	--	53,000
Office Automation	--	43,875	40,000
Prisoner Housing	--	360,000	--
<u>Contributions and Donations</u>			
Kansas National Guard	4,000	4,000	4,000
Historic Wichita (Cowtown)	107,000	107,000	110,000
Chamber of Commerce	48,845	48,850	66,400
Subtotal	\$ 159,845	\$ 159,850	\$ 180,400
Group Health Insurance	\$ 2,800,000	\$ 2,728,542	\$ 2,574,780
Group Life Insurance	52,692	54,873	51,447
League of Kansas Municipalities	28,484	32,000	32,000
Building and Contents Insurance	48,947	60,895	62,373
National League of Cities	5,996	6,000	7,590
Public Technology Inc. (PTI)	13,500	13,500	13,500
Reimbursed Expenditures	--	500,000	500,000
APT Salary Increase - General Fund	--	--	58,434
Salary Savings for 1985 - General Fund	--	--	102,954
Area Agency on Aging	13,361	--	--
Emergency Food Assistance Program	74,965	--	--
Vehicle Inspection	36,880	--	--
 TOTAL	 \$ 3,298,126	 \$ 3,968,535	 \$ 3,685,478

CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: NONDEPARTMENTAL
ACTIVITY: BICYCLE SAFETY PROGRAM
ACTIVITY NO.: 110-85-980-50050

An amount of \$9,000 is budgeted for this program in 1985 which is the same amount that is budgeted in 1984. This amount will allow expenditures for bike trail maps, signs and other commodities approved by the Bicycle Committee. The City's Treasury Division is administratively responsible for the bicycle safety program. Anticipated revenues in 1985 from bicycle license fees will offset the expenditures in this program.

FUND	1983 ACTUAL	1984 BUDGET	1985 BUDGET
Expenditures	\$ 6,790	\$ 9,000	\$ 9,000

FUND: GENERAL
DEPARTMENT: NONDEPARTMENTAL
ACTIVITY: ELECTION EXPENSE
ACTIVITY NO.: 110-85-700-50155

The City of Wichita and the Board of Education (USD #259) share in the cost of City and School Board elections. Elections will be held in 1985.

FUND	1983 ACTUAL	1984 BUDGET	1985 BUDGET
Expenditures	\$ 56,666	\$ --	\$ 53,000

FUND: GENERAL
DEPARTMENT: NONDEPARTMENTAL
ACTIVITY: OFFICE AUTOMATION
ACTIVITY NO.: 110-85-700-50167

An amount of \$40,000 is budgeted for office automation in 1985. This will complete Phases IV, V, and VI of the City's Office Automation Program.

FUND	1983 ACTUAL	1984 BUDGET	1985 BUDGET
Expenditures	\$ --	\$ 43,875	\$ 40,000

CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: NONDEPARTMENTAL
 ACTIVITY: PRISONER HOUSING

ACTIVITY NO.: 110-85-700-50168

For 1985, the City of Wichita will no longer pay Sedgwick County for the housing of City prisoners. Sedgwick County will pay for the costs from a one-mill county-wide tax. For 1983, prisoner housing costs were budgeted in the Police Department.

NOTE: Even though only \$360,000 was budgeted for 1984, the actual expenditure is estimated to be around \$510,000.

FUND	1983 ACTUAL	1984 BUDGET	1985 BUDGET
Expenditures	\$ --	\$ 360,000	\$ --

FUND: GENERAL
 DEPARTMENT: NONDEPARTMENTAL
 ACTIVITY: CONTRIBUTIONS AND DONATIONS

ACTIVITY NO.: 110-85-435

Kansas National Guard. An appropriation of \$4,000 is provided to aid in the operation and maintenance of the local National Guard facilities as allowed by State Statute. The division of funds will be for Army National Guard facilities and units, and for the Air National Guard facility located at McConnell AFB and its units.

Historic Wichita (Cowntown). An amount of \$110,000 has been budgeted for the maintenance, upkeep and repair of buildings and grounds at Cowntown in 1985 which is \$3,000 more than what is budgeted in 1984. This agency is now the Historic Wichita-Sedgwick County, Inc. (Old Cowntown Museum). In addition, Cowntown for 1985 is also receiving \$91,000 from the transient guest tax fund. (See page 221.)

Chamber of Commerce. An amount of \$66,400 has been budgeted in 1985 as a contribution from the City of Wichita to the Wichita Area Chamber of Commerce for the promotion of business, industrial development, highways, and aviation. This 1985 budget is \$17,550 higher than the 1984 amount. The Wichita Airport Authority will contribute \$35,500 to the Chamber of Commerce in 1985. Thus, the total budget is \$101,900.

FUND	1983 ACTUAL	1984 BUDGET	1985 BUDGET
110-85-435-50012 Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
110-85-435-50021 Historic Wichita (Cowntown)	107,000	107,000	110,000
110-85-435-50030 Chamber of Commerce	48,845	48,850	66,400
Subtotal	\$ 159,845	\$ 159,850	\$ 180,400

CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: GENERAL ACTIVITY NO.: 110-85-940-50165

DEPARTMENT: NONDEPARTMENTAL

ACTIVITY: GROUP HEALTH INSURANCE

An amount of \$2,574,780 is budgeted for 1985 for group health insurance under three plans (i.e., Blue Cross/Blue Shield, Health Care Plus, and HMO-Kansas). The decrease from the 1984 budgeted amount of \$2,728,542 is due in part to the deletion of authorized positions for 1985. Thus, there are no increased rates for 1985. The benefit rate for 1985 for various other funds has been calculated at 6.65% of payroll which is the same rate as for 1984.

FUND	1983		1984		1985	
	ACTUAL		BUDGET		BUDGET	
Expenditures		\$2,800,000		\$2,728,542		\$2,574,780

NOTE: The trust budget is established in Fund 737.

FUND: GENERAL ACTIVITY NO.: 110-85-940-50166
 DEPARTMENT: NONDEPARTMENTAL
 ACTIVITY: GROUP LIFE INSURANCE

The 1985 General Fund requirement is \$51,447 which is a decrease of \$3,426 from the 1984 budget. The budget remains small due to the excellent financial condition of the Group Life Insurance Reserve Budget. The benefit rate for 1985 for various other funds has been calculated at .33% of payroll which is the same rate as for 1984.

FUND	1983		1984		1985	
	ACTUAL		BUDGET		BUDGET	
Expenditures		\$ 52,692		\$ 54,873		\$ 51,447

NOTE: The trust budget is established in Fund 735.

FUND: GENERAL ACTIVITY NO.: 110-85-700-50157
 DEPARTMENT: NONDEPARTMENTAL
 ACTIVITY: LEAGUE OF KANSAS MUNICIPALITIES

An amount of \$32,000 is budgeted for the annual dues for the League of Kansas Municipalities. This is the same amount which is budgeted for 1984.

FUND: GENERAL
 DEPARTMENT: NONDEPARTMENTAL
 ACTIVITY: BUILDING AND CONTENTS INSURANCE

ACTIVITY NO.: 110-85-900-50150

The following appropriations represent the cost of Building and Contents Insurance for all buildings and contents owned by the City of Wichita, except for Library and Airport which still maintain responsibility for their Building and Contents Insurance. The total requirement for 1985 of \$265,875 reflects an increase of \$10,899 over the 1984 budgeted amount. The General Fund Nondepartmental requirement of \$62,373 for 1985 is an increase of \$1,478 over 1984. An amount of \$203,502 will be contributed from other budgets as in the amounts presented below. The amount budgeted for Airport is only for boiler insurance. Of the total amount of \$265,875 an amount of \$14,411 is for boiler insurance.

GENERAL FUND	1984 BUDGET	1985 BUDGET
Nondepartmental	\$ 60,895	\$ 62,373
Omnisphere	1,156	1,156
Lawrence-Dumont Stadium	3,396	3,396
Century II	48,329	48,329
Indian Center	4,524	4,524
Storm Drains	872	872
Subtotal General Fund	\$ 119,172	\$ 120,650
Metropolitan Transit Authority	\$ 6,907	\$ 6,907
Park	23,522	23,522
Art Museum	8,199	8,199
Official Motor Pool	3,793	3,793
Central Maintenance Services	11,925	11,925
Water Pollution Control	36,491	36,491
Water Utility	36,845	38,345
Airport Authority	1,619	1,619
Health (City-County)	258	258
Emergency Communications (City-County)	113	113
Wichita Housing Authority	6,132	10,490
Exhibition Hall (Tourism & Convention Fund)	--	3,563
TOTAL	\$ 254,976	\$ 265,875

NOTE: The trust budget is established in Fund 777 (Self Insurance Reserve Fund)

FUND: GENERAL
 DEPARTMENT: NONDEPARTMENTAL
 ACTIVITY: NATIONAL LEAGUE OF CITIES

ACTIVITY NO.: 110-85-010-50148

An amount of \$7,590 is budgeted for the City's membership in the National League of Cities which represents an increase of \$1,590 over the 1984 budgeted amount of \$6,000.

FUND	1983 ACTUAL	1984 BUDGET	1985 BUDGET
Expenditures	\$ 5,996	\$ 6,000	\$ 7,590

CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: NONDEPARTMENTAL
 ACTIVITY: PUBLIC TECHNOLOGY, INC. (PTI)
 ACTIVITY NO.: 110-85-435-50070

An amount of \$13,500 is budgeted for the City's contribution to Public Technology, Inc. (PTI) which is the same amount as is budgeted for 1984.

FUND	1983 ACTUAL	1984 BUDGET	1985 BUDGET
Expenditures	\$ 13,500	\$ 13,500	\$ 13,500

FUND: GENERAL
 DEPARTMENT: NONDEPARTMENTAL
 ACTIVITY: REIMBURSED EXPENDITURES
 ACTIVITY NO.: 110-85-700-50159

An amount of \$500,000 is budgeted for reimbursed expenditures. These monies are only available to be used as expenditures if additional (i.e., nonbudgeted) revenues are available to the General Fund to offset the expenditures.

	1983 ACTUAL	1984 BUDGET	1985 BUDGET
Expenditures	\$ --	\$ 500,000	\$ 500,000

FUND: GENERAL
 DEPARTMENT: NONDEPARTMENTAL
 ACTIVITY: APT SALARY INCREASE - GENERAL FUND
 ACTIVITY NO.: 110-85-700-50173

An amount of \$58,434 is budgeted for salary increases for APT positions in the General Fund. The amount of \$58,434 is equivalent to a 3% salary increase for all the APT (Administrative, Professional, and Technical) positions in the General Fund.

	1983 ACTUAL	1984 BUDGET	1985 BUDGET
Expenditures	\$ --	\$ --	\$ 58,434

CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: NONDEPARTMENTAL

ACTIVITY NO.: 110-85

The following programs are not budgeted for 1985, but are only shown here because of the 1983 actual expenditures.

FUND	1983 ACTUAL	1984 BUDGET	1985 BUDGET
<u>EXPENDITURES</u>			
Area Agency on Aging	\$ 13,361		
Emergency Food Assistance Program	74,965		
Vehicle Inspection	36,880		
Subtotal	\$ 125,206		



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██████████ Park/Library/Art Museum ██████████

